

Community's desired outcome:

Accessible infrastructure, services and facilities

Community's Desired Outcome:

This desired outcome identifies the local, state and federal infrastructure, services and facilities needed to serve the current and future community of Cessnock while ensuring there is adequate access to these facilities and services.

Council will undertake the following services to achieve the objectives established in the community strategic plan, *Cessnock 2027*.



- Building Maintenance
- Cessnock Airport
- Community Development
- Delivery of Capital Works Program
- Plant & Fleet Management
- Procurement & Stores
- Recreation Facility Management
- Roads Administration/Approvals
- Roads & Drainage Construction
- Roads & Drainage Maintenance
- Strategic Asset Planning
- Strategic Land Use Planning

Objective 4.1:

Better transport links

Strategic Directions

- We have access to a range of public and community transport within the local government area.
- We have access to a range of public and community transport beyond the local government area.
- We have a new passenger train service in Cessnock.
- Our communities are linked by walking and bike tracks.

DELIVERY PROGRAM 2017-21

4.1.1	Advocate for increased road, public and community transport and associated infrastructure funding.	
4.1.2	Commence implementation of the Traffic & Transport Strategy.	
4.1.3	Commence implementation of the Pedestrian Access & Mobility Plan.	
4.1.4	Commence implementation of the Cycling Strategy.	
4.1.5	Contribute to the investigations and planning for the Richmond Vale Rail Trail.	
4.1.6	Continue implementation of the Cessnock Airport Strategic Plan.	
4.1.7	* Complete the preparation of a City Wide Section 94 Contributions Plan.	Completed
4.1.8	* Adopt the City Wide Section 94A Contributions Plan.	Completed

* Project supporting financial sustainability

OPERATIONAL PLAN 2020-21 (action)	Operational Plan Target	Responsibility
4.1.1.a * Prepare applications for available grant funding to improve commuter, freight and tourism transport links.	Prepare Grant funding applications in accordance with specific grant funding guidelines and timeframes until 30 June 2021.	Infrastructure
4.1.1.b * Prepare funding applications for upgrades of public transport stops.	Prepare CPTIGS funding applications in accordance with CPTIGS grant funding guidelines and timeframes until 30 June 2021.	Infrastructure
4.1.2.a Continue investigation and design the high priority upgrade of Wollombi Road, Cessnock as per the Cessnock LGA Traffic & Transport Strategy.	Continue investigation and design of Wollombi Road, Cessnock upgrade and commence community engagement on design concepts by October 2020.	Infrastructure
4.1.3.a Implement the following high priority pathway project from the Pedestrian Access & Mobility Plan:	First Street, Weston Construct pathway by 30 June 2021.	Infrastructure
4.1.4.a Investigate and design the following high priority project from the Cycling Strategy:	Cumberland Street, Cessnock Construct pathway by 30 June 2021.	Infrastructure
4.1.4.b Commence implementation of the Trails Strategy.	Establish a Trails Reference Group and facilitate meetings. (Strategy Ref A2.1 & A2.2) Advocate for the enhancement of trails within National Parks, State Conservation Areas, State Forests and Crown Land. (Strategy Ref A1.4)	Open Space & Community Facilities
4.1.5.a Progress the trail concept development for the Richmond Vale Rail Trail where resources permit.	Obtain approvals for construction where resources permit.	Open Space & Community Facilities
4.1.5.b Participate in the Richmond Vale Rail Trail working group.	Attend meetings where required.	Open Space & Community Facilities
4.1.7.a Review all existing Planning agreements	Complete consultation (both internal and external by 31 December 2020 Report to Council seeking exhibition by 31 March 2021 Adoption of revised planning agreement by 30 June 2021	Strategic Planning
4.1.7.b Progress the review of the Huntlee Planning Agreement.	Complete consultation by 30 September 2020 Draft planning agreement and report to Council by 31 December 2020 Adoption of amended agreement by 31 March 2021	Strategic Planning
4.1.7.c Commence the 1st review of the Cessnock Wide Infrastructure Contributions Plan.	Complete review of work schedules by 30 December 2020 Draft CWICP report to Council by 31 March 2021 Adoption of CWICP by Council by 30 June 2021	Strategic Planning

*** Project supporting financial sustainability**

Objective 4.2:

Improving the road network

Strategic Directions

- We have a quality road network.
- We have managed the traffic impact of the Hunter Expressway on local communities.

DELIVERY PROGRAM 2017-21	
4.2.1	* Develop prioritised capital works programs in line with adopted asset management plans.
4.2.2	Deliver prioritised on-ground capital works and maintenance programs.
4.2.3	* Continue to improve support services and facilities to assist works delivery and service provision.
4.2.4	Work with the State Government to develop a land use strategy for the Hunter Expressway corridor. Completed

OPERATIONAL PLAN 2020-21 (action)	Operational Plan Target	Responsibility	
4.2.1.a	* Develop prioritised capital works programs in line with adopted Asset Management Plans.	The prioritised Capital Works Program in the AMP is the 4 year Delivery Program 2017-2021.	Infrastructure
4.2.1.b	Review and update Road Network Asset Management Plan.	Review AMP by May 2021. Report to Council for adoption by 30 June 2021.	Infrastructure
4.2.2.a	Undertake in-house design and document road work, bridges and culverts to meet required service levels for the Capital Works Program.	Continuing design and documentation for completion of relevant Capital Works Program.	Infrastructure
4.2.2.b	Contribute to delivery of the annual Capital Works Program.	Provide project management services for delivery of relevant Capital Works Program	Infrastructure
4.2.3.a	* Complete the priority projects from the heavy plant and equipment service improvement project.	Completed by 30 June 2021.	Works & Operations
4.2.3.b	Progress the improvements identified in the Depot Masterplan.	Completed by 30 June 2021.	Works & Operations

Objective 4.3:

Improving access to health services locally

Strategic Directions

- We have better availability of and access to hospitals and health services in the local government area.
- We have better availability of and access to general practitioners and dental services in the local government area.
- We have regional standard health services, facilities and health professionals.

DELIVERY PROGRAM 2017-21

4.3.1 Advocate for health services on behalf of the community.

OPERATIONAL PLAN 2020-21 (action)

Operational Plan Target

Responsibility

4.3.1.a Healthy eating programs for young people are delivered at the Cessnock Youth Centre and Outreach Service building.

Undertake upgrade works to the kitchen facility at Cessnock Youth Centre and Outreach Service to further expand healthy eating programs

Community & Cultural Engagement

MEASURES

Measures	Context/Benchmark	Base	Target
Asset Management Maturity	This measure is the qualitative assessment of Council's asset management maturity. The measure is assessed on a scale of basic, core and advanced.	Core June 2016	Intermediate
Completion capital works program - roads, bridges and drainage	This measure is the number of completed projects divided by the total number of projects of the current adopted Roads, Bridges & Drainage Capital Works Program.	84% 2015-16	>85%
Asset Renewal	This measure is the three year average of asset renewal (for buildings and infrastructure) divided by depreciation, amortisation & impairment (for buildings and infrastructure). The Fit for the Future benchmark is greater than 100% (average over three years).	142.1% 2015-16	>100%
Infrastructure Backlog	This measure is the estimated cost to bring assets to a satisfactory condition divided by the total written down value of infrastructure, buildings, other structures and depreciable land improvements. The Fit for the Future benchmark is less than 2%.	2.0% 2015-16	<2%
Asset Maintenance	This measure is the three year average of actual asset maintenance divided by required asset maintenance. The Fit for the Future benchmark is greater than 100% (average over three years).	104.0% 2015-16	>100%

INTEGRATED PLANS AND STRATEGIC STUDIES

- Asset Management Strategy
- Asset Management Plans
- Cessnock Airport Strategic Plan
- Cessnock Cycling Strategy 2016
- Cessnock LGA Signage Strategy 2015
- Cessnock LGA Traffic and Transport Strategy 2018
- Development Contribution Plans
- Health and Well-being Plan 2017-21
- Pedestrian Access and Mobility Plan 2016
- Draft Stormwater, Waterway and Floodplain Strategy

CAPITAL WORKS PROGRAMS

ACCESSIBLE INFRASTRUCTURE, SERVICES & FACILITIES



Carparks, accessways & pathways



Road Construction



Cessnock Airport



Road Safety



Bridge Construction

Operational Budget - Accessible infrastructure, services and facilities

Operational Budget						
Activity	2019-20 Budget	2020-21 Operating Expenditure	2020-21 Operating Revenue	2020-21 Capital Expenditure	2020-21 Capital Revenue	2020-21 Budget
Accessible infrastructure, services and facilities						
Depot Management	199,700	182,900	21,200	16,000	-	220,100
Procurement / Contracts	(34,000)	142,350	(25,500)	15,000	-	131,850
Design	1,087,300	1,842,000	(378,000)	1,000	-	1,465,000
Fleet Management	-	(472,000)	(1,284,000)	1,756,000	-	-
Airport Operations	175,500	526,800	(390,200)	20,000	-	156,600
Asset Planning	1,347,800	1,235,487	15,600	-	-	1,251,087
Construction Program	(8,261,338)	(521,180)	(3,594,900)	8,830,556	(6,318,176)	(1,603,700)
Local Road Bridge Programs	1,141,700	682,229	(1,512,384)	4,336,033	(2,374,349)	1,131,529
Resealing Program	9,741,547	(93,600)	(1,256,000)	3,777,000	-	2,427,400
Works Delivery Administration	814,974	819,900	-	-	-	819,900
Administration - Outdoor Overheads	1,056,300	1,376,500	(275,000)	-	-	1,101,500
Works and Operations Programs	6,039,800	7,732,500	(2,080,000)	334,800	-	5,987,300
Private Works	72,700	73,800	-	-	-	73,800
Sub-Total	13,381,983	13,527,686	(10,759,184)	19,086,389	(8,692,525)	13,162,366

2020-2021 CAPITAL WORKS

AIRPORT CONSTRUCTION PROGRAM (PCA)		2020-21	
LOCATION	PROJECT	BUDGET	PROJECT CODE
Cessnock Airport	Fencing end of runway 17	\$20,000	PCA-2020-006
TOTAL		\$20,000	
<i>Funding Source:</i>		General Funds	\$20,000

AIRPORT RENEWAL PROGRAM (PRA)		2020-21	
LOCATION	PROJECT	BUDGET	PROJECT CODE
Cessnock Airport	Pavement Repair / Upgrade	\$107,000	PRA-2020-006
TOTAL		\$107,000	
<i>Funding Source:</i>		General Funds	\$7,000
		Reserves	\$100,000

BRIDGE CONSTRUCTION PROGRAM (CBS)			
LOCATION	PROJECT	2020-21	PROJECT CODE
Nelson Street, Greta	Replace Anvil Creek Bridge - Phase 2 Detailed design and Phase 3 Construct	\$1,705,785	CBS-2017-005
Paynes Crossing Road, Paynes Crossing	Replace Paynes Crossing Bridge - Phase 3 construct	\$2,581,549	CBS-2019-001
Bathurst Street, Abermain	Rehabilitate Bridge - Phase 1 Investigate and design	\$11,000	CBS-2019-004
Doyle Street, Cessnock	Rehabilitate Bridge - Phase 1 Investigate and design	\$11,000	CBS-2021-001
Kline Street, Weston	Replace Bridge -Phase 2 detailed design and Phase 3 construct	\$340,900	CBS-2018-005
Yango Creek, Wollombi	Replace Bridge over Wollombi Brook - Phase 3 Construct	\$1,176,500	CBS-2017-004
TOTAL		\$5,826,734	
<i>Funding Source:</i>		Grants (Bridge Renewal Program, Bridge Renewal Program (Round 4), Restart NSW, Fixing Country Roads Program)	\$1,874,349
		Reserves	\$1,942,051
		General Funds	\$814,300
		Contributions (Singleton Council)	\$500,000
		Developer Contributions	\$696,034

GRAVEL REHAB & RESHEETING PROGRAM (RRG)			
LOCATION	PROJECT	2020-21	PROJECT CODE
Gravel Rehab & Resheeting Program	Various	\$352,800	RRG-2021-001
TOTAL		\$352,800	
<i>Funding Source:</i>		General Fund	\$352,800

RMS BLACKSPOT OR SAFER ROADS PROGRAM (CRR)			
LOCATION	PROJECT	2020-21	PROJECT CODE
Oakey Creek Road, Cessnock	Road shoulders, flexible barriers, rumble strips, and reflective signage	\$1,151,400	CRR-2021-006
TOTAL		\$1,151,400	
<i>Funding Source:</i>		Grant (Safer Roads Program, Liveable and Safe Urban Communities)	\$1,053,400
		General Fund	\$98,000

LOCAL ROAD CONSTRUCTION PROGRAM (CRL)			
LOCATION	PROJECT	2020-21	PROJECT CODE
Gingers Lane, Weston	Upgrade road Stage 3 - Phase 3 Construct	\$2,593,485	CRL-2019-007
Hart Road, Gingers Lane, Government Road, Loxford	Replace roundabout - Phase 3 Construct	\$2,604,000	CCL-2021-001
Various	Stabilise slopes - Phase 1 Investigate & design, Phase 2 Detailed design, Phase 3 Construct	\$44,000	CRL-2021-002
TOTAL		\$5,241,485	
<i>Funding Source:</i>		Special Rate Variation	\$1,296,000
		Reserves	\$40,000
		Grants (Restart NSW, Fixing Country Roads Program)	\$1,059,353
		General Fund	\$446,132
		Contributions (Transport for NSW)	\$2,400,000

LOCAL ROAD RENEWAL PROGRAM (RRL)			
LOCATION	PROJECT	2020-21	PROJECT CODE
Various	Renew car park - Phase 2 Detailed design and Phase 3 Construct	\$55,000	RRL-2021-004
Congewai Road, Paxton	Renew road from Millfield to CH500 - Phase 2 Detailed design and Phase 3 Construct	\$250,084	RRL-2021-005
Mount View Road, Cessnock	From Barrett to Links – Phase 1 Investigation & Design, Phase 2 Detailed design and Phase 3 Construction	\$403,399	RRL-2019-010
Mansfield Street, Greta	Renew road from Nelson to Camp - Phase 2 Detailed design and Phase 3 Construct	\$126,400	RRL-2021-008
Mitchell Avenue, Kurri Kurri	Renew road from Rail Crossing to Northcote - Phase 2 Detailed design and Phase 3 Construct	\$414,960	RRL-2021-009
Sandy Creek Road, Quorrobolong	Renew road from Bridge to CH800 -Phase 2 Detailed design and Phase 3 Construct	\$295,800	RRL-2021-006
Shedden Street, Cessnock	Renew from Mount View to Florence - Phase 2 Detailed design and Phase 3 Construct	\$241,024	RRL-2021-007
Aberdare Street, Kitchener	Renew Stage 2 from from Abermain to Abernethy - Phase 2 Detailed design and Phase 3 Construct	\$103,600	RRL-2020-005
Scott Street, Cessnock	Renew from Mount View to Maclean - Phase 2 Detailed design and Phase 3 Construction	\$86,000	RRL-2020-007
Paynes Crossing Road, Paynes Crossing	Stabilise slope 1.3 to 1.7 km north of Williams Bridge - Phase 2 Detailed design and Phase 3 Construct	\$514,000	RRR-2021-004
TOTAL		\$2,490,267	
<i>Funding Source:</i>			
		Grants	\$1,065,399
		Special Rate Variation	\$465,000
		General Fund	\$866,268
		s7.11 Funds	\$93,600

TRAFFIC FACILITIES PROGRAM (CFT)			
LOCATION	PROJECT	2020-21	PROJECT CODE
Gallagher Street, Cessnock	Install traffic calming - Phase 1 Investigate & design	\$12,000	CFT-2016-006
Wollombi Road, Wollombi	Upgrade intersection - Phase 2 Detailed Design	\$160,300	CFT-2019-003
Various Bus Stops	Upgrade Bus Stops for Disability Discrimination Act Compliance - Phase 1 Investigate & design, Phase 2 Detailed design and Phase 3 Construct	\$70,000	CFT-2021-006
Nulkaba Public School Precinct	Road Safety & Parking Improvements	\$61,500	CFT-2021-001
Various Bus Stop upgrades	Upgrades Bus Stops and Shelters - Phase 1 Investigate & design, Phase 2 Detailed design and Phase 3 Construct	\$50,000	CSB-2020-001
TOTAL		\$353,800	
<i>Funding Source:</i>			
		General Fund	\$30,000
		Grants (Block, CPTIGS 17-19)	\$163,500
		Reserves	\$160,300

PATHWAY CONSTRUCTION PROGRAM (CPW)			
LOCATION	PROJECT	2020-21	PROJECT CODE
Bridge Street, Cessnock	Provide shared pathway Stage 2 - Phase 3 construct	\$289,000	CPW-2020-001
Melbourne Street, Abermain	Provide pathway from Gouldburn to car park - Phase 1 Investigate & design, Phase 2 Detailed design and Phase 3 Construct	\$11,000	CPW-2021-001
Cessnock	Alfred Street - children's school crossing	\$18,000	CPW-2021-002
Cumberland Street, Cessnock	Upgrade pathway from Cooper to Hall - Phase 1 Investigate & design, Phase 2 Detailed design and Phase 3 Construct	\$61,000	CPW-2021-003
Hall Street, Cessnock	Provide pathway at Darwin - Phase 1 Investigate & design, Phase 2 Detailed design and Phase 3 Construct	\$6,000	CPW-2021-004
Maitland Road, Cessnock	Provide traffic calming at Gallagher - Phase 2 Detailed design and Phase 3 Construct	\$11,000	CPW-2021-005
Quarrybylong Street, Cessnock	Replace existing pathway - Phase 1 Investigate & design, Phase 2 Detailed design and Phase 3 Construct	\$6,000	CPW-2021-008
West Avenue, Cessnock	Provide hazard markers and signage - Phase 1 Investigate & design, Phase 2 Detailed design and Phase 3 Construct	\$6,000	CPW-2021-010
Merthyr Street, Kurri Kurri	Provide pathway from Lang to Barton - Phase 1 Investigate & design, Phase 2 Detailed design and Phase 3 Construct	\$82,100	CPW-2021-012
Mitchell Avenue, Kurri Kurri	Provide pathway from Lang to Maitland - Phase 1 Investigate & design, Phase 2 Detailed design and Phase 3 Construct	\$23,000	CPW-2021-013
First Street, Weston	Provide kerb ramp and pedestrian refuge - Phase 1 Investigate & design, Phase 2 Detailed design and Phase 3 Construct	\$11,000	CPW-2021-014
First Street, Weston	Provide pathway from Station to Hall - Phase 1 Investigate & design, Phase 2 Detailed design and Phase 3 Construct	\$70,000	CPW-2021-015
TOTAL		\$594,100	
<i>Funding Source:</i>		General Fund	\$305,100
		Reserves	\$289,000

REGIONAL ROAD RENEWAL PROGRAM (RRR)			
LOCATION	PROJECT	2020-21	PROJECT CODE
Regional Roads Resurfacing Program - various	Resurface Regional Roads	\$850,100	RRR-2021-002
Wollombi Road, Millfield	Renew road Stage 7 from Cedar Creek to Hayes - Phase 1 Investigate & design, Phase 2 Detailed design and Phase 3 Construct	\$441,000	RRR-2021-003
TOTAL		\$1,291,100	
<i>Funding Source:</i>		Grants (Block, Repair Program)	\$752,600
		Special Rate Variation	\$399,000
		General Fund	\$139,500